

25X1A

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3. The necessary increases of [REDACTED] in FY 1968, cited in the attachment, have been carried over into the FY 1969 estimates where they, along with an additional [REDACTED] positions required in FY 1969, will be offset by as yet undetermined reductions in CA Staff and FI/D complements and by a further reduction in EUR Division of ten. The FI/D reduction is currently the subject of discussion between the DDP and the Executive Director. 25X1A1a

4. We are prepared to discuss in detail with your office the justifications for the redistribution for both FY 1968 and FY 1969.

25X1A9a

[REDACTED]
Desmond FitzGerald
Deputy Director for Plans

Attachment

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Next 1 Page(s) In Document Exempt

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EXPLANATION OF CHANGES (in thousands of dollars)	OFFICE DDP Immediate Office	
DESCRIPTION	POSITIONS	AMOUNT
<p><u>Column 3 - (Non-Recurring Items or Reductions)</u></p> <p><u>Collection of Intelligence</u></p> <p><u>Clandestine</u> 25X1A1a 25X1A1a 25X1A1a</p> <p><u>Unilateral</u></p> <p>The net reduction of [REDACTED] is due to a one-time requirement of [REDACTED] for [REDACTED] in FY 1967 and a reduction of [REDACTED] for [REDACTED] in FY 1968/FY 1967 due to non-replacement of equipment purchased in FY 1967.</p> <p>25X1A2g</p>	-	25X1A1a [REDACTED]

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EXPLANATION OF CHANGES (in thousands of dollars)	OFFICE DDP Immediate Office																
DESCRIPTION	POSITIONS	AMOUNT															
<p>Col. 4 -(New Items)</p> <p><u>Program Wide</u></p> <p><u>Clandestine Operations Support</u></p> <p><u>Overhead</u> 25X1A1a</p> <p>The increase of [REDACTED] covers the estimated personal services and related benefits costs for [REDACTED] new positions (3.8 A.E.) for the [REDACTED]/DDP which are as follows:</p> <table border="0"> <tr> <td>25X1A1a</td> <td>25X1A8a</td> <td>25X1A8a</td> </tr> <tr> <td>Chief, [REDACTED]</td> <td></td> <td></td> </tr> <tr> <td>Deputy Chief, [REDACTED]</td> <td></td> <td></td> </tr> <tr> <td>Security Officer</td> <td>25X1A8a</td> <td></td> </tr> <tr> <td>Secretary-Steno</td> <td></td> <td></td> </tr> </table>	25X1A1a	25X1A8a	25X1A8a	Chief, [REDACTED]			Deputy Chief, [REDACTED]			Security Officer	25X1A8a		Secretary-Steno			<p>25X1A1a</p> <p>[REDACTED]</p>	<p>[REDACTED]</p>
25X1A1a	25X1A8a	25X1A8a															
Chief, [REDACTED]																	
Deputy Chief, [REDACTED]																	
Security Officer	25X1A8a																
Secretary-Steno																	

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EXPLANATION OF CHANGES (in thousands of dollars)	OFFICE DDP Immediate Office	
DESCRIPTION	POSITIONS	AMOUNT
<p><u>Col. 7 - (Change from Congressional Budget)</u></p> <p><u>Program Wide</u></p> <p><u>Clandestine Operations Support</u></p> <p><u>Overhead</u> 25X1A1a 25X1A1a</p> <p>25X1A1a</p> <p>Only [REDACTED] was budgeted for FY 1968 in the FY 1968 Congressional Budget because at that time only [REDACTED] positions were authorized and a [REDACTED] lapse was required (17.6 A.E. against [REDACTED] positions). Since then [REDACTED] additional positions have been authorized for a total of [REDACTED] and our current projection for FY 1968 is for [REDACTED] or an increase of 4.2 A.E. over the FY 1968 Congressional Budget with a resulting increase in the FY 1968 fund requirement of [REDACTED]</p> <p>25X1A1a 25X1A1a 25X1A1a</p>	<p>25X1A1a</p> <p>[REDACTED]</p>	<p>[REDACTED]</p>

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EXPLANATION OF CHANGES (in thousands of dollars)	OFFICE DDP Immediate Office	
DESCRIPTION	POSITIONS	AMOUNT
<p>Col. 8 - (Non-Recurring Items or Reductions)</p> <p><u>Program Wide</u> <u>Clandestine Operations Support</u> <u>Overhead</u></p> <p>Provides for a full 2% lapse in FY 1969/FY 1968 offset in part by a slight increase due to the increased personal services costs for the position of Chief, [REDACTED] /DDP which is being budgeted as an increase from a GS-15 to a GS-16 in FY 1969.</p> <p>25X1A8a</p>	<p>-</p>	<p>25X1A1a</p> <p>- [REDACTED]</p>

FISCAL YEAR PROPERTY REQUIREMENTS

(in thousands of dollars)

(see instructions on reverse)

OFFICE

DDP Immediate Office

OBJECT CLASS/MATERIEL CATEGORIES
*Federal Supply Catalog classification

TOTAL
PRA

METHOD OF PROCUREMENT

LOGISTICS

LOCAL

OFFICE
CONTROLLED

OTHER

IDENTIFICATION

FY 1963 Only

OBJECT CLASS: 26

SUPPLIES AND MATERIEL: (class. group)

I Ordnance (10-14)

II Transportation and Airborne (15-29)

III Industrial and Engineering (30-56)

IV Communications (58-59)

V Electric Equipment (61-63)

VI Medical (65 ONLY)

VII General (66-99. LESS 67)

VIII Photographic (67 ONLY)

1

1

TOTAL - SUPPLIES & MATERIEL

1

1

OBJECT CLASS: 31

EQUIPMENT

I Ordnance (10-14)

II Transportation and Airborne (15-29)

III Industrial and Engineering (30-56)

IV Communications (58-59)

V Electric Equipment (61-63)

VI Medical (65 ONLY)

VII General (66-99. LESS 67)

VIII Photographic (67 ONLY)

2

2

TOTAL - EQUIPMENT

2

2

TOTAL - ALL PROPERTY

3

3

*Refer to Office of Logistics "Introduction to Supply Catalog," dated 1 October 1961

(When Filled In)

**INSTRUCTIONS FOR THE PREPARATION OF PROPERTY REQUIREMENTS
FISCAL YEAR - OPERATING BUDGET - FORM 2670 (revised)**

- Column 1 - Represents the total dollar (\$) property requirements for the office. This is the amount which will be included in your middle column of the Office Estimates. (Column 1 must agree with the totals shown under columns 2, 3 and 4.)
- Column 2 - Represents that portion of your total dollar property requirements (Column 1) which you estimate will be procured by the Office of Logistics/Headquarters.
- Column 3 - Represents that portion of your total dollar property requirements which you estimate will be procured through your stations or bases and the amounts so authorized will be controlled, sub-allotted and accounted for by your component. This estimate will represent the amount you will request for Local Procurement Funds in your Request for Allotment.
- Column 4 - Represents that portion of the Agency's local procurement authorization that will be (a) accomplished by another component on your behalf, (b) reflected on the financial records of a station controlled by that office; but, (c) the materiel so procured will be issued and costed (PRA) to your component. (Note: All local procurement accomplished by another component on your behalf but costed (PRA) to your property authorization is included in this column and excluded from Column 3.
- This amount will be reduced from the central procurement allotment and included in the allotment for local procurement of the component effecting the procurement locally on your behalf.) **25X1A6a**
- Column 5 - Identify the component and Station (i.e., [REDACTED]) that will procure materiel (Column 4) locally on your behalf and for your consumption.

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OFFICE ESTIMATES SCHEDULE OF EXTERNAL RESEARCH PROJECTS		FISCAL YEAR 1968	
OFFICE DDP Immediate Office			
BUDGET PROJECT NUMBER AND TITLE	AMOUNT		
	ACTUAL FY 1967	ESTIMATED FY 1968	ESTIMATED FY 1969
Not applicable			

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OFFICE ESTIMATES - POSITION JUSTIFICATION

OFFICE

DDP Immediate Office

FISCAL YEAR

1969

FY 1969/FY 1968

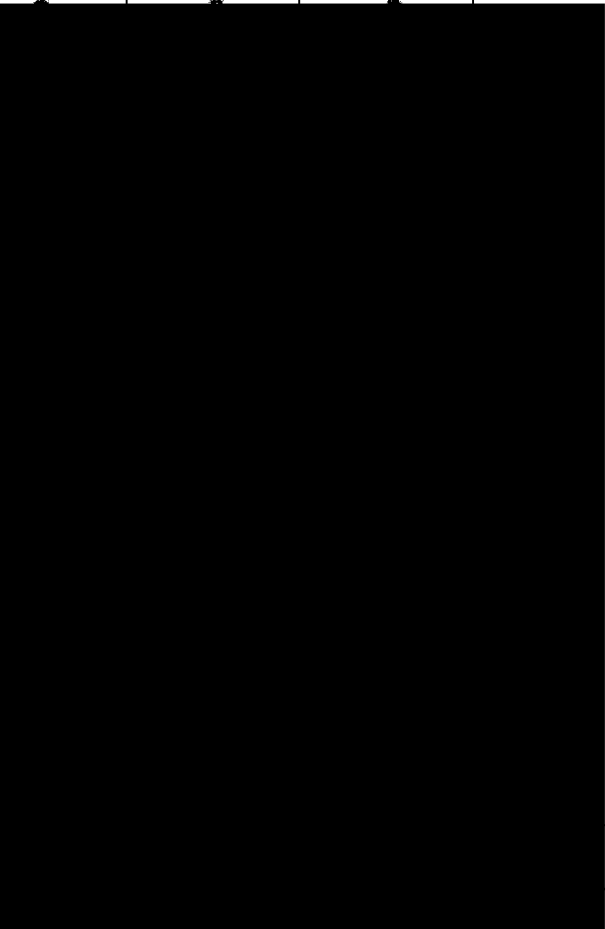
Budgeting for a GS-16 in FY 1969 to provide for the appropriate slotting of the Chief of the newly constituted office of [REDACTED] /DDP. This slot was budgeted for a GS-15 in FY 1968.

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POSITION SUMMARIZATION AND JUSTIFICATION

OFFICE DDP Immediate Office

NUMBER OF POSITIONS AT EACH GRADE LEVEL

GRADE LEVEL 1/	FY 19 67 (A)	FY 19 68 (B)	FY 19 69 (C)	NET CHANGE 2/ (C/B)
EP				
SPS				
GS - 18				
GS - 17				
GS - 16				
GS - 15				
GS - 14				
GS - 13				
GS - 12				
GS - 11				
GS - 10				
GS - 9				
GS - 8				
GS - 7				
GS - 6				
GS - 5				
GS - 4				
GS - 3				
GS - 2				
MIL 05 AND 06				
OTHER MIL				
WAGE BOARD				
LITHOGRAPHIC				
GPO (Government Printing Office Levels)				
TOTALS				
AVERAGE GS GRADE				

25X1A1a

1/ INCLUDE GSS, GSM AND GSF POSITIONS IN TOTALS REFLECTED FOR COMPARABLE GS LEVEL.

2/ ALL CHANGES OF GS-14 AND ABOVE REQUIRE NARRATIVE JUSTIFICATION TO ACCOMPANY THIS FORM.